



General Government

Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Appraisal	\$3,412,569	\$4,019,116	\$1,615,516	\$2,891,159	\$325,275	\$3,216,434
Assessor's Office Administration	\$3,405,749	\$3,813,844	\$2,020,730	\$5,068,950	\$342,779	\$5,411,729
<u>Total:</u>	<u>\$6,818,318</u>	<u>\$7,832,960</u>	<u>\$3,636,246</u>	<u>\$7,960,109</u>	<u>\$668,054</u>	<u>\$8,628,163</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,922,009	\$5,194,825	\$2,608,145	\$5,266,458	\$313,911	\$5,580,369
Benefits	\$1,204,030	\$1,809,563	\$673,473	\$2,004,097	\$205,140	\$2,209,237
Allowances	\$9,600	\$9,600	\$4,888	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$9,571	\$0	\$4,368	\$0	\$0	\$0
Supplies	\$151,198	\$91,290	\$38,472	\$91,290	\$0	\$91,290
Temporary Services	\$162,451	\$176,248	\$122,336	\$176,248	\$0	\$176,248
Professional Services	\$56,964	\$200,074	\$26,557	\$59,050	\$124,527	\$183,577
Travel and Training	\$53,814	\$98,346	\$26,287	\$98,346	\$4,118	\$102,464
Other Services	\$237,324	\$253,014	\$131,720	\$255,020	\$20,358	\$275,378
Transfers	\$5,496	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$5,861	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,818,318</u>	<u>\$7,832,960</u>	<u>\$3,636,246</u>	<u>\$7,960,109</u>	<u>\$668,054</u>	<u>\$8,628,163</u>

Assessor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	County Assessor	1	AGS0001.County Assessor	1	Franklin, Linda
	Real Property Appraiser III	1	AGS0002.Real Property Appraiser III	6	Praytor, Susan D
	Office Assistant II	1	AGS0004.Office Assistant II	6	McBee, Florence L
	Real Property Appraiser III	1	AGS0005.Real Property Appraiser III	6	Miller, Michael D
	Real Property Appraiser III	1	AGS0006.Real Property Appraiser III	3	Fonoti, Robyn M
	Real Property Appraiser III	1	AGS0008.Real Property Appraiser III	6	Hanson, Karen M
	Personal Prop Auditor App III	1	AGS0011.Personal Prop Auditor App III	6	Christian, Jon G
	Real Property Appraiser III	1	AGS0012.Real Property Appraiser III	6	Basler, Catherine J
	Office Assistant II	1	AGS0013.Office Assistant II	6	Mattila, Linda J
	Assessor, Chief Deputy	1	AGS0014.Assessor, Chief Deputy		Simpson, George B
	Real Property Appraiser IV	1	AGS0015.Real Property Appraiser IV	6	Hickok, Todd J
	Real Property Appraiser III	1	AGS0016.Real Property Appraiser III	4	Peterson, Gregory L
	Real Property Appraiser III	1	AGS0017.Real Property Appraiser III	6	Brenaman, Harold F
	Real Property Appraiser IV	1	AGS0018.Real Property Appraiser IV	6	George, Barbara L
	Assessment & Levy Specialist	1	AGS0019.Assessment & Levy Specialist		Adams, Clancie Jo
	Real Property Appraiser III	1	AGS0021.Real Property Appraiser III	1	Hansen, Stephen G
	Real Property Appraiser IV	1	AGS0022.Real Property Appraiser IV	6	Osborn, William S
	Real Property Appraiser III	1	AGS0023.Real Property Appraiser III	6	Skinner, James H
	Office Assistant III	1	AGS0024.Office Assistant III	6	Weber, Nancy L
	Appraisal Systems Analyst	1	AGS0025.Appraisal Systems Analyst	6	Bandy, Mary F
	Dept Info Systems Coord I	1	AGS0027.Dept Info Systems Coord I	6	Leber, Karen L
	Real Property Appraiser III	1	AGS0028.Real Property Appraiser III	6	Conner, Ruth C
	Personal Prop Auditor App II	1	AGS0029.Personal Prop Auditor App II	6	Hodgson, Megan E
	Commercial Appraiser Spec	1	AGS0030.Commercial Appraiser Spec		Schodt, Dennis G
	Administrative Assistant	1	AGS0031.Administrative Assistant	6	Chelsea, Arna
	Real Property Appraiser III	1	AGS0033.Real Property Appraiser III	6	Thompson, William L
	Real Property Appraiser III	1	AGS0034.Real Property Appraiser III	6	McClain, Linda E
	Real Property Appraiser IV	1	AGS0035.Real Property Appraiser IV	6	Weberg, Eric C
	Program Coordinator I	1	AGS0036.Program Coordinator I		Jameson III, William S
	Office Assistant II	1	AGS0037.Office Assistant II	6	Booth, Joan M
	Office Assistant II	1	AGS0041.Office Assistant II	6	Kaattari, Nancy L
	Office Assistant II	1	AGS0054.Office Assistant II	6	Castle, Cindy L
	Office Assistant, Senior	1	AGS0056.Office Assistant, Senior	6	Sheldon, Shirlee D
	Office Assistant II	1	AGS0057.Office Assistant II	6	Marshall, Judith J
	Office Assistant III	1	AGS0058.Office Assistant III	3	Hopson, Debra C
	Chief Appraiser	1	AGS0059.Chief Appraiser		Webber, Howard M
	Office Assistant II	1	AGS0060.Office Assistant II	6	Olson, Julie M
	Real Property Appraiser III	1	AGS0064.Real Property Appraiser III	5	Battan, Rohinish L
	Real Property Appraiser III	1	AGS0065.Real Property Appraiser III	6	Simmons, Carla R
	Real Property Appraiser III	1	AGS0066.Real Property Appraiser III	1	Troxell, Demaris R
	Real Property Appraiser III	.75	AGS0067.Real Property Appraiser III	6	Seekins, Janet S
	Dept Info Systems Coord I	1	AGS0068.Dept Info Systems Coord I	6	Pitchlynn, Nadine R
	Program Manager II	1	AGS0072.Program Manager II		
	Program Coordinator I	1	AGS0073.Program Coordinator I		Hiatt, Bergith C
	Program Coordinator II	.75	AGS0074.Program Coordinator II		Denison, Josephine E
	Office Assistant II	1	AGS0075.Office Assistant II	3	Martin, Stacy L
	Office Assistant II	1	AGS0076.Office Assistant II	4	Harding, Jodi M
	Real Property Appraiser III	1	AGS0020.Real Property Appraiser III	2	Daubert, Steven M
	Office Supervisor	1	AGS0077.Office Supervisor	3	Humbert, Maureen W
	Appraisal Systems Analyst	1	AGS0010.Appraisal Systems Analyst	5	McManus, Tami L
	Commercial Appraiser Spec	1	AGS0009.Commercial Appraiser Spec	6	Stewart, David S
	Commercial Appraiser Spec	1	AGS0003.Commercial Appraiser Spec	6	Rauchenstein, Mark D
	Personal Prop Auditor App II	1	AGS0800.Personal Prop Auditor App II	1	Davis, Valara M
	Real Property Appraiser II	1	AGS0802.Real Property Appraiser II	3	Victor, Teresa R
	Real Property Appraiser II	1	AGS0803.Real Property Appraiser II	1	
	Office Assistant III	1	AGS0026.Office Assistant III	5	Daubert, Sherry E

55.5

Assessor

Program Summary

Appraisal

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,631,257	\$2,853,894	\$1,226,108	\$1,993,942	\$191,607	\$2,185,549
Benefits	\$664,663	\$1,033,134	\$325,035	\$765,129	\$124,850	\$889,979
Overtime/Comp Time	\$2,557	\$0	\$2,405	\$0	\$0	\$0
Supplies	\$21,986	\$22,042	\$7,425	\$22,042	\$0	\$22,042
Travel and Training	\$32,768	\$57,484	\$18,689	\$57,484	\$3,306	\$60,790
Other Services	\$53,842	\$52,562	\$35,854	\$52,562	\$5,512	\$58,074
Transfers	\$5,496	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,412,569</u>	<u>\$4,019,116</u>	<u>\$1,615,516</u>	<u>\$2,891,159</u>	<u>\$325,275</u>	<u>\$3,216,434</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

CONTINUE TWO PROJECT POSITIONS

0001-110-06

We request that two (2) existing project positions be re-established in 2007 to continue the balance of their eighteen month assignments.

0001-110-514242-Appraisal

\$85,122

0.62

\$0

Pers Property Auditor/App II

0001-110-03

This position is requested to conduct active discovery so new accounts may be added and increase the tax base to the County.

0001-110-514242-Appraisal

\$111,765

1.00

\$0

Real Property Appraiser III

0001-110-04

This position is requested to support the significant growth of residential and commercial properties.

0001-110-514242-Appraisal

\$128,388

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$325,275

2.62

\$0

Assessor

Program Summary

Assessor's Office Administration

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,290,752	\$2,340,931	\$1,382,037	\$3,272,516	\$122,304	\$3,394,820
Benefits	\$539,367	\$776,429	\$348,438	\$1,238,968	\$80,290	\$1,319,258
Allowances	\$9,600	\$9,600	\$4,888	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$7,014	\$0	\$1,963	\$0	\$0	\$0
Supplies	\$129,212	\$69,248	\$31,047	\$69,248	\$0	\$69,248
Temporary Services	\$162,451	\$176,248	\$122,336	\$176,248	\$0	\$176,248
Professional Services	\$56,964	\$200,074	\$26,557	\$59,050	\$124,527	\$183,577
Travel and Training	\$21,046	\$40,862	\$7,598	\$40,862	\$812	\$41,674
Other Services	\$183,482	\$200,452	\$95,866	\$202,458	\$14,846	\$217,304
Capital Expenditures	\$5,861	\$0	\$0	\$0	\$0	\$0
Total:	\$3,405,749	\$3,813,844	\$2,020,730	\$5,068,950	\$342,779	\$5,411,729

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

ATS Carry-Forward 0001-110-02

This request is to carry-forward funds from the 2005-2006 budget allocated for back-fill staff assisting with implementing the ATS computer system.

0001-110-514241-Administration *

\$124,527 0.00 \$0

Fleet Parking Fees 0001-110-01

We are requesting funds for the unanticipated impact to our budget for the additional fees for 10 parking spaces in the newly paved lot.

0001-110-514241-Administration *

\$9,840 0.00 \$0

Office Assistant II 0001-110-05

Two (2) Office Assistant II positions are requested to improve and maintain a high level of customer service for our Joint Lobby.

0001-110-514241-Administration *

\$208,412 2.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$342,779 2.00 \$0

Auditor**Department Summary**

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Auto License	\$1,183,506	\$1,339,164	\$560,996	\$1,383,887	\$0	\$1,383,887
Auditor's Administration	\$253,990	\$294,208	\$140,452	\$315,011	\$116,935	\$431,946
Financial Services/Audit	\$3,744,111	\$3,969,707	\$1,957,595	\$4,123,975	\$387,937	\$4,511,912
Recording/Marriage License	\$818,489	\$964,721	\$466,895	\$1,046,286	\$50,000	\$1,096,286
<u>Total:</u>	<u>\$6,000,096</u>	<u>\$6,567,800</u>	<u>\$3,125,938</u>	<u>\$6,869,159</u>	<u>\$554,872</u>	<u>\$7,424,031</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,362,015	\$4,425,755	\$2,307,534	\$4,556,345	\$143,461	\$4,699,806
Benefits	\$1,038,166	\$1,574,408	\$569,321	\$1,731,104	\$98,794	\$1,829,898
Allowances	\$5,942	\$5,760	\$3,085	\$5,760	\$0	\$5,760
Overtime/Comp Time	\$59,792	\$60,792	\$30,970	\$60,792	\$0	\$60,792
Supplies	\$112,430	\$81,000	\$51,145	\$92,736	\$11,670	\$104,406
Temporary Services	\$123,085	\$94,223	\$54,833	\$94,224	\$50,000	\$144,224
Professional Services	\$46,176	\$39,944	\$9,096	\$25,554	\$120,000	\$145,554
Travel and Training	\$35,259	\$57,092	\$14,713	\$54,992	\$0	\$54,992
Other Services	\$217,231	\$228,826	\$85,241	\$247,652	\$14,012	\$261,664
Capital Expenditures	\$0	\$0	\$0	\$0	\$116,935	\$116,935
<u>Total:</u>	<u>\$6,000,096</u>	<u>\$6,567,800</u>	<u>\$3,125,938</u>	<u>\$6,869,159</u>	<u>\$554,872</u>	<u>\$7,424,031</u>

Auditor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Management Analyst, Senior	1	AUD0001.Management Analyst, Senior		Gassaway, Mark A
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Administrative Assistant	1	AUD0003.Administrative Assistant	6	Dixon, Kay A
	Office Assistant II	1	AUD0004.Office Assistant II	6	Updike, Karen A
	Office Supervisor	1	AUD0005.Office Supervisor	6	Sprecher, Merrili
	Accounting Manager	1	AUD0006.Accounting Manager		Foster, Laurie M
	Project Accounting Manager	1	AUD0007.Project Accounting Manager		Scullion, Thomas G
	Accounting Supervisor	1	AUD0008.Accounting Supervisor		Lockhart, Edward D
	Accounting Assistant II	1	AUD0009.Accounting Assistant II	6	Lindsley, Juanita I
	Office Assistant II	1	AUD0010.Office Assistant II	6	Wright, Denise A
	Management Analyst, Senior	1	AUD0011.Management Analyst, Senior		Jackson, Julie D
	Financial Program Manager II	1	AUD0012.Financial Program Manager II		Harris, Paul J
	Office Assistant III	1	AUD0013.Office Assistant III	6	Hendry, Linda M
	Office Assistant III	1	AUD0014.Office Assistant III	6	Meyer, Vicki L
	Office Assistant II	1	AUD0015.Office Assistant II	6	Hatfield, Suzanne M
	Office Assistant II	1	AUD0016.Office Assistant II	6	Okerlund, Kimberley D
	Office Assistant II	1	AUD0017.Office Assistant II	6	Watson, Tyler W
	Office Assistant II	1	AUD0018.Office Assistant II	1	Kipp, Kristine M
	Office Assistant II	1	AUD0019.Office Assistant II	6	Cooper, Brenda K
	Office Assistant II	1	AUD0020.Office Assistant II	6	Kuzma, Susan M
	Accounting Assistant III	1	AUD0021.Accounting Assistant III	6	Miller, Amanda L
	Office Assistant II	1	AUD0022.Office Assistant II	6	Meade, Monique Y
	Office Supervisor	1	AUD0024.Office Supervisor	6	Wangen, Coral D
	Program Manager III	1	AUD0025.Program Manager III		Zieman, Mary J
	Director, Finance	1	AUD0026.Director, Finance		Ingram, John C
	Accounting Assistant III	1	AUD0027.Accounting Assistant III	6	Smith, Kathryn L
	Accounting Assistant II	1	AUD0029.Accounting Assistant II	6	Reynolds, Samantha W
	Accounting Assistant II	1	AUD0030.Accounting Assistant II	6	Scott Haythornthwaite, Steffanie L
	Accounting Assistant II	1	AUD0031.Accounting Assistant II	3	Goforth, Gail L
	Management Analyst, Senior	1	AUD0032.Management Analyst, Senior		Barnes, Sandra L
	Accountant	1	AUD0033.Accountant	6	Wedekind, Lael L
	Accounting Assistant II	1	AUD0034.Accounting Assistant II	6	Crowell, Kimberly A
	Program Assistant	1	AUD0035.Program Assistant	6	Kobluskie, Sylvia E
	Accounting Assistant II	1	AUD0036.Accounting Assistant II	6	Riga, Zarema H
	Operations Review Manager	1	AUD0037.Operations Review Manager		Bade, Linda S
	Management Analyst, Senior	.9	AUD0038.Management Analyst, Senior		Feltz, Laurence L
	Office Assistant II	1	AUD0039.Office Assistant II	3	Comastro, Sharla
	Payroll Analyst	1	AUD0040.Payroll Analyst	4	Wade, Teri L
	Office Assistant II	1	AUD0041.Office Assistant II	2	Aery, Katherine A
	Office Assistant II	1	AUD0042.Office Assistant II	6	Wisner, JoAnn M
	Office Assistant II	1	AUD0043.Office Assistant II	1	Humphrey, Kathleen A
	Program Manager III	1	AUD0044.Program Manager III		McKenzie, Gail C
	Payroll Analyst	1	AUD0045.Payroll Analyst	6	England, Judith L
	Office Assistant II	1	AUD0048.Office Assistant II	2	Gherman, Lydia
	Office Assistant II	1	AUD0046.Office Assistant II	2	Gaylord, June M
	Office Assistant II	1	AUD0047.Office Assistant II	1	
	Accounting Supervisor	1	AUD0023.Accounting Supervisor		Ratliff, Dave J

46.9

Auditor

Program Summary

Auditor's Administration

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$189,273	\$184,755	\$95,677	\$187,832	\$0	\$187,832
Benefits	\$48,620	\$68,165	\$26,824	\$69,843	\$0	\$69,843
Allowances	\$5,760	\$5,760	\$2,938	\$5,760	\$0	\$5,760
Overtime/Comp Time	\$117	\$0	\$0	\$0	\$0	\$0
Supplies	\$776	\$2,200	\$373	\$2,200	\$0	\$2,200
Professional Services	\$279	\$900	\$71	\$900	\$0	\$900
Travel and Training	\$3,195	\$3,250	\$675	\$3,250	\$0	\$3,250
Other Services	\$5,970	\$29,178	\$13,894	\$45,226	\$0	\$45,226
Capital Expenditures	\$0	\$0	\$0	\$0	\$116,935	\$116,935
Total:	\$253,990	\$294,208	\$140,452	\$315,011	\$116,935	\$431,946

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Document Imaging	0001-140-04	This request is for a document imaging system.		
0001-140-594140-Finance Administration		\$89,600	0.00	\$0
Reporting Software	0001-140-02	This request is for a spreadsheet Add-In that will link to FMS and allow departmental users to design reports in Excel that will pull data directly from the FMS database.		
0001-140-594140-Finance Administration		\$27,335	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$116,935	0.00	\$0

Auditor

Program Summary

Auto License

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$827,953	\$855,620	\$403,471	\$855,954	\$0	\$855,954
Benefits	\$228,696	\$334,630	\$119,685	\$368,989	\$0	\$368,989
Allowances	\$56	\$0	\$77	\$0	\$0	\$0
Overtime/Comp Time	\$13,322	\$37,800	\$15,247	\$37,800	\$0	\$37,800
Supplies	\$6,973	\$9,600	\$2,781	\$10,336	\$0	\$10,336
Temporary Services	\$4,227	\$7,800	\$2,224	\$7,800	\$0	\$7,800
Professional Services	\$14,618	\$11,038	\$5,152	\$13,048	\$0	\$13,048
Travel and Training	\$4,634	\$1,350	\$2,308	\$6,250	\$0	\$6,250
Other Services	\$83,027	\$81,326	\$10,051	\$83,710	\$0	\$83,710
<u>Total:</u>	<u>\$1,183,506</u>	<u>\$1,339,164</u>	<u>\$560,996</u>	<u>\$1,383,887</u>	<u>\$0</u>	<u>\$1,383,887</u>

Auditor

Program Summary

Financial Services/Audit

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,793,279	\$2,743,802	\$1,492,190	\$2,837,472	\$143,461	\$2,980,933
Benefits	\$610,771	\$884,796	\$330,813	\$967,399	\$98,794	\$1,066,193
Allowances	\$126	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$26,475	\$13,192	\$10,886	\$13,192	\$0	\$13,192
Supplies	\$92,549	\$65,200	\$37,119	\$73,200	\$11,670	\$84,870
Temporary Services	\$54,662	\$76,423	\$19,818	\$76,424	\$0	\$76,424
Professional Services	\$30,582	\$27,306	\$3,487	\$10,906	\$120,000	\$130,906
Travel and Training	\$23,543	\$51,066	\$9,621	\$41,066	\$0	\$41,066
Other Services	\$112,124	\$107,922	\$53,640	\$104,316	\$14,012	\$118,328
Total:	<u>\$3,744,111</u>	<u>\$3,969,707</u>	<u>\$1,957,595</u>	<u>\$4,123,975</u>	<u>\$387,937</u>	<u>\$4,511,912</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Approved Project Employee 0001-140-03

A project employee position was approved in July 2006, for up to 18 months, through December 2007.

0001-140-514232-Financial Services *

\$51,331 0.50 \$0

Document Imaging 0001-140-04

This request is for a document imaging system.

0001-140-514232-Financial Services *

\$320,936 2.00 \$0

Office Printers and Equipment 0001-140-01

The Auditor's office has several pieces of outdated and inefficient equipment, which is at the end of it's useful cycle and needs to be replaced.

0001-140-514232-Financial Services *

\$15,670 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$387,937

2.50

\$0

Auditor

Program Summary

Recording/Marriage License

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$551,510	\$641,578	\$316,196	\$675,087	\$0	\$675,087
Benefits	\$150,079	\$286,817	\$91,999	\$324,873	\$0	\$324,873
Allowances	\$0	\$0	\$49	\$0	\$0	\$0
Overtime/Comp Time	\$19,878	\$9,800	\$4,837	\$9,800	\$0	\$9,800
Supplies	\$12,132	\$4,000	\$10,872	\$7,000	\$0	\$7,000
Temporary Services	\$64,196	\$10,000	\$32,791	\$10,000	\$50,000	\$60,000
Professional Services	\$697	\$700	\$386	\$700	\$0	\$700
Travel and Training	\$3,887	\$1,426	\$2,109	\$4,426	\$0	\$4,426
Other Services	\$16,110	\$10,400	\$7,656	\$14,400	\$0	\$14,400
Total:	<u>\$818,489</u>	<u>\$964,721</u>	<u>\$466,895</u>	<u>\$1,046,286</u>	<u>\$50,000</u>	<u>\$1,096,286</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Verification Backlog Relief 0001-140-05

The Recording Department has a two year backlog of verification of indexed documents. We are requesting \$50,000 for temporary services in order to bring the verification up to date by the end of the 2007/08 biennium.

0001-140-514301-Rec/Marriage

\$50,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$50,000

0.00

\$0

Bank Service Fees

Department Summary

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent, fiscal agent transaction fees, merchant account fees, and associated expenses. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Financial Services	\$517,214	\$604,374	\$138,899	\$604,374	\$198,880	\$803,254
<u>Total:</u>	<u>\$517,214</u>	<u>\$604,374</u>	<u>\$138,899</u>	<u>\$604,374</u>	<u>\$198,880</u>	<u>\$803,254</u>

Expenditures By Obj. Category

Professional Services	\$516,385	\$604,374	\$137,600	\$604,374	\$198,880	\$803,254
Other Services	\$829	\$0	\$1,299	\$0	\$0	\$0
<u>Total:</u>	<u>\$517,214</u>	<u>\$604,374</u>	<u>\$138,899</u>	<u>\$604,374</u>	<u>\$198,880</u>	<u>\$803,254</u>

Bank Service Fees

Program Summary

Financial Services

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$516,385	\$604,374	\$137,600	\$604,374	\$198,880	\$803,254
Other Services	\$829	\$0	\$1,299	\$0	\$0	\$0
Total:	<u>\$517,214</u>	<u>\$604,374</u>	<u>\$138,899</u>	<u>\$604,374</u>	<u>\$198,880</u>	<u>\$803,254</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Upgrade POS for Web Services	0001-170-03	Point of Sale enhancements to allow other County departments to utilize the POS for web payments.			
0001-171-514220-Banking			\$12,400	0.00	\$0
Web Payment Implementation	0001-170-02	To budget for costs of receipting credit card payments on the internet and to budget for offsetting convenience fees charged.			
0001-171-514220-Banking			\$186,480	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			<u>\$198,880</u>	<u>0.00</u>	<u>\$0</u>

Board of Equalization / Boundary Review Board**Department Summary**

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system. In addition, effective July 8, 1996 all administrative services for the Boundary Review Board were assimilated into the department. Both the Board of Equalization and Boundary Review Board meet Federal and State Constitutional due process of law requirements.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
BOE Administration	\$219,777	\$264,631	\$117,728	\$298,584	\$0	\$298,584
BRB Administration	\$25,285	\$25,775	\$18,214	\$15,072	-\$15,072	\$0
<u>Total:</u>	<u>\$245,062</u>	<u>\$290,406</u>	<u>\$135,942</u>	<u>\$313,656</u>	<u>-\$15,072</u>	<u>\$298,584</u>

Expenditures By Obj. Category

Salaries, Regular	\$140,546	\$181,588	\$82,618	\$188,200	\$0	\$188,200
Benefits	\$33,334	\$52,372	\$24,564	\$69,010	\$0	\$69,010
Overtime/Comp Time	\$3,463	\$1,600	\$1,142	\$1,600	\$0	\$1,600
Supplies	\$4,948	\$6,078	\$2,797	\$5,378	\$0	\$5,378
Temporary Services	\$20,581	\$1,750	\$0	\$1,500	\$0	\$1,500
Professional Services	\$79	\$150	\$1,650	\$150	\$0	\$150
Travel and Training	\$6,937	\$5,934	\$8,251	\$7,834	\$0	\$7,834
Other Services	\$28,325	\$25,862	\$14,920	\$24,912	\$0	\$24,912
Transfers	\$6,849	\$15,072	\$0	\$15,072	-\$15,072	\$0
<u>Total:</u>	<u>\$245,062</u>	<u>\$290,406</u>	<u>\$135,942</u>	<u>\$313,656</u>	<u>-\$15,072</u>	<u>\$298,584</u>

Board of Equalization / Boundary Review Board**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Assistant	1	BOE0001.Program Assistant	5	Wertz, Darren S
	Office Assistant II	1	BOE0002.Office Assistant II	5	Brown, Melanie J
		<u>2</u>			

Board of Equalization / Boundary Review Board**Program Summary****BOE Administration**

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$129,738	\$177,916	\$78,229	\$188,200	\$0	\$188,200
Benefits	\$30,986	\$49,883	\$22,056	\$69,010	\$0	\$69,010
Overtime/Comp Time	\$3,463	\$1,000	\$1,142	\$1,600	\$0	\$1,600
Supplies	\$4,215	\$5,342	\$1,291	\$5,378	\$0	\$5,378
Temporary Services	\$20,581	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$79	\$150	\$0	\$150	\$0	\$150
Travel and Training	\$6,608	\$5,934	\$3,603	\$7,834	\$0	\$7,834
Other Services	\$24,107	\$22,906	\$11,407	\$24,912	\$0	\$24,912
Total:	<u>\$219,777</u>	<u>\$264,631</u>	<u>\$117,728</u>	<u>\$298,584</u>	<u>\$0</u>	<u>\$298,584</u>

Board of Equalization / Boundary Review Board**Program Summary****BRB Administration**

The Boundary Review Board staff provides administrative services to the 5-member Board and local jurisdictions regarding annexations, incorporations, mergers, and water and sewer extensions to provide a method of guiding and controlling the creation and growth of municipalities in metropolitan areas.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$10,808	\$3,672	\$4,389	\$0	\$0	\$0
Benefits	\$2,348	\$2,489	\$2,508	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$600	\$0	\$0	\$0	\$0
Supplies	\$733	\$736	\$1,506	\$0	\$0	\$0
Temporary Services	\$0	\$250	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,650	\$0	\$0	\$0
Travel and Training	\$329	\$0	\$4,648	\$0	\$0	\$0
Other Services	\$4,218	\$2,956	\$3,513	\$0	\$0	\$0
Transfers	\$6,849	\$15,072	\$0	\$15,072	-\$15,072	\$0
Total:	\$25,285	\$25,775	\$18,214	\$15,072	-\$15,072	\$0

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Delete BRB baseline budget 0001-382-01

The BRB ceased operations in 2006. This action removes the budget associated with the BRB.

0001-382-558900-Planning Boundry Review Brd

-\$15,072

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$15,072

0.00

\$0

Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Cable TV Cooperative	\$321,696	\$423,647	\$194,077	\$423,648	\$0	\$423,648
CVTV - County Programming	\$385,199	\$507,277	\$311,847	\$507,278	\$0	\$507,278
<u>Total:</u>	<u>\$706,895</u>	<u>\$930,924</u>	<u>\$505,924</u>	<u>\$930,926</u>	<u>\$0</u>	<u>\$930,926</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$706,895	\$930,924	\$505,924	\$930,926	\$0	\$930,926
<u>Total:</u>	<u>\$706,895</u>	<u>\$930,924</u>	<u>\$505,924</u>	<u>\$930,926</u>	<u>\$0</u>	<u>\$930,926</u>

Cable Television

Program Summary

CVTV - County Programming

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$385,199	\$507,277	\$311,847	\$507,278	\$0	\$507,278
<u>Total:</u>	<u>\$385,199</u>	<u>\$507,277</u>	<u>\$311,847</u>	<u>\$507,278</u>	<u>\$0</u>	<u>\$507,278</u>

Cable Television

Program Summary

Cable TV Cooperative

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$321,696	\$423,647	\$194,077	\$423,648	\$0	\$423,648
<u>Total:</u>	<u>\$321,696</u>	<u>\$423,647</u>	<u>\$194,077</u>	<u>\$423,648</u>	<u>\$0</u>	<u>\$423,648</u>

Commissioner's Office

Department Summary

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. These goals are: Partnering with citizens to have safe communities, economic stability and mutual respect.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Board of County Commissioners	\$1,945,668	\$2,045,182	\$1,067,172	\$2,573,415	\$0	\$2,573,415
<u>Total:</u>	<u>\$1,945,668</u>	<u>\$2,045,182</u>	<u>\$1,067,172</u>	<u>\$2,573,415</u>	<u>\$0</u>	<u>\$2,573,415</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,497,672	\$1,467,602	\$780,918	\$1,665,016	\$0	\$1,665,016
Benefits	\$273,665	\$360,801	\$181,521	\$526,879	\$0	\$526,879
Allowances	\$31,200	\$43,200	\$19,288	\$50,400	\$0	\$50,400
Overtime/Comp Time	\$1,467	\$1,000	\$585	\$1,000	\$0	\$1,000
Supplies	\$22,649	\$32,115	\$21,448	\$28,500	\$0	\$28,500
Temporary Services	\$7,491	\$6,650	\$0	\$1,650	\$0	\$1,650
Professional Services	\$4,836	\$8,000	\$3,224	\$167,644	\$0	\$167,644
Travel and Training	\$36,689	\$50,400	\$23,063	\$52,900	\$0	\$52,900
Other Services	\$69,999	\$75,414	\$37,125	\$79,426	\$0	\$79,426
<u>Total:</u>	<u>\$1,945,668</u>	<u>\$2,045,182</u>	<u>\$1,067,172</u>	<u>\$2,573,415</u>	<u>\$0</u>	<u>\$2,573,415</u>

Commissioner's Office**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Clerk to the Board	1	BOC0002.Clerk to the Board	6	Richards, Louise D
	Administrative Assistant	1	BOC0003.Administrative Assistant	5	Redline, Tina M
	Office Assistant II	1	BOC0004.Office Assistant II	3	Clark, Jennifer L
	County Administrator	1	BOC0005.County Administrator		Barron, Glyn W
	Office Assistant II	1	BOC0006.Office Assistant II	6	Tilton, Rebecca L
	County Commissioner	1	BOC0007.County Commissioner	1	Morris, Betty Sue
	County Commissioner	1	BOC0008.County Commissioner	1	Boldt, Marcus J
	County Commissioner	1	BOC0009.County Commissioner	1	Stuart, Steve
	Policy Assistant	1	BOC0010.Policy Assistant		Sills, Kelly C
	Policy Assistant, Sr	1	BOC0011.Policy Assistant, Sr		Keltz, Mary R
	Administrative Assistant	1	BOC0012.Administrative Assistant	5	McIntyre, Robert K

11

Commissioner's Office

Program Summary

Board of County Commissioners

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory boards, and committees, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Within this scope are several responsibilities. One of these responsibilities is to foster cooperative relationships and projects county-wide. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including, but not limited to: budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests, by letter or telephone, in a timely fashion. This includes maintenance of a tracking log. Office support provides clerical support for the Commissioners and County Administrator. Duties include telephone answering, greeting public, maintenance of office supplies and equipment, filing, typing, purchasing and budget monitoring, payroll, and maintenance of full board calendar.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,497,672	\$1,467,602	\$780,918	\$1,665,016	\$0	\$1,665,016
Benefits	\$273,665	\$360,801	\$181,521	\$526,879	\$0	\$526,879
Allowances	\$31,200	\$43,200	\$19,288	\$50,400	\$0	\$50,400
Overtime/Comp Time	\$1,467	\$1,000	\$585	\$1,000	\$0	\$1,000
Supplies	\$22,649	\$32,115	\$21,448	\$28,500	\$0	\$28,500
Temporary Services	\$7,491	\$6,650	\$0	\$1,650	\$0	\$1,650
Professional Services	\$4,836	\$8,000	\$3,224	\$167,644	\$0	\$167,644
Travel and Training	\$36,689	\$50,400	\$23,063	\$52,900	\$0	\$52,900
Other Services	\$69,999	\$75,414	\$37,125	\$79,426	\$0	\$79,426
<u>Total:</u>	<u>\$1,945,668</u>	<u>\$2,045,182</u>	<u>\$1,067,172</u>	<u>\$2,573,415</u>	<u>\$0</u>	<u>\$2,573,415</u>

Community Planning

Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Transportation Planning	\$0	\$0	\$0	\$0	\$782,942	\$782,942
GMA/Comprehensive Planning	\$0	\$0	\$0	\$0	\$2,344,432	\$2,344,432
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,127,374</u>	<u>\$3,127,374</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	\$0	\$0	\$1,327,704	\$1,327,704
Benefits	\$0	\$0	\$0	\$0	\$483,044	\$483,044
Overtime/Comp Time	\$0	\$0	\$0	\$0	\$49,750	\$49,750
Supplies	\$0	\$0	\$0	\$0	\$238,998	\$238,998
Professional Services	\$0	\$0	\$0	\$0	\$390,600	\$390,600
Travel and Training	\$0	\$0	\$0	\$0	\$47,700	\$47,700
Other Services	\$0	\$0	\$0	\$0	\$387,344	\$387,344
Internal Charges	\$0	\$0	\$0	\$0	\$202,234	\$202,234
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,127,374</u>	<u>\$3,127,374</u>

Community Planning

Program Summary

GMA/Comprehensive Planning

GMA/Comprehensive Planning

Operational planning Cagories

Purpose:

Scope:

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$0	\$1,068,520	\$1,068,520
Benefits	\$0	\$0	\$0	\$0	\$387,594	\$387,594
Overtime/Comp Time	\$0	\$0	\$0	\$0	\$49,750	\$49,750
Supplies	\$0	\$0	\$0	\$0	\$17,804	\$17,804
Professional Services	\$0	\$0	\$0	\$0	\$380,100	\$380,100
Travel and Training	\$0	\$0	\$0	\$0	\$33,700	\$33,700
Other Services	\$0	\$0	\$0	\$0	\$275,066	\$275,066
Internal Charges	\$0	\$0	\$0	\$0	\$131,898	\$131,898
Total:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,344,432</u>	<u>\$2,344,432</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Move LRP from DCD to GF 1011-545-01

Long Range Planning is no longer part of the Department of Community Development. The budget is being moved to General Fund.

0001-545-558211-Gma/Comprehensive Planning

\$2,344,432

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$2,344,432

0.00

\$0

Community Planning

Program Summary

Transportation Planning

Transportation Planning

Operational planning Categories

Purpose:

Scope:

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$0	\$259,184	\$259,184
Benefits	\$0	\$0	\$0	\$0	\$95,450	\$95,450
Supplies	\$0	\$0	\$0	\$0	\$221,194	\$221,194
Professional Services	\$0	\$0	\$0	\$0	\$10,500	\$10,500
Travel and Training	\$0	\$0	\$0	\$0	\$14,000	\$14,000
Other Services	\$0	\$0	\$0	\$0	\$112,278	\$112,278
Internal Charges	\$0	\$0	\$0	\$0	\$70,336	\$70,336
Total:	\$0	\$0	\$0	\$0	\$782,942	\$782,942

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Move LRP from DCD to GF 1011-545-01

Long Range Planning is no longer part of the Department of Community Development. The budget is being moved to General Fund.

0001-545-543401-Transp. Planning

\$782,942

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$782,942

0.00

\$0

Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA). Prior to 1994 the Washington State Association of Counties (WSAC) and the Washington Association of County Officials (WACO) were also funded out of this category. Funds for the support of these two (2) agencies are now budgeted in the newly created County-wide Services department. Prior to 1997, the Boundary Review Board (BRB) was also funded out of this category. Funds for the support of this agency are now budgeted in the newly consolidated office of Board of Equalization / Boundary Review Board.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Fort Vancouver Historical Society	\$45,500	\$280,000	\$86,000	\$240,000	\$0	\$240,000
Columbia River Economic Development	\$102,083	\$106,425	\$55,030	\$113,850	\$0	\$113,850
SW Washington Air Pollution Control Auth	\$103,113	\$109,693	\$54,346	\$121,000	\$0	\$121,000
<u>Total:</u>	<u>\$250,696</u>	<u>\$496,118</u>	<u>\$195,376</u>	<u>\$474,850</u>	<u>\$0</u>	<u>\$474,850</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$250,696	\$496,118	\$195,376	\$474,850	\$0	\$474,850
<u>Total:</u>	<u>\$250,696</u>	<u>\$496,118</u>	<u>\$195,376</u>	<u>\$474,850</u>	<u>\$0</u>	<u>\$474,850</u>

Community Support

Program Summary

Columbia River Economic Development

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$102,083	\$106,425	\$55,030	\$113,850	\$0	\$113,850
Total:	\$102,083	\$106,425	\$55,030	\$113,850	\$0	\$113,850

Community Support

Program Summary

Fort Vancouver Historical Society

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$45,500	\$280,000	\$86,000	\$240,000	\$0	\$240,000
<u>Total:</u>	<u>\$45,500</u>	<u>\$280,000</u>	<u>\$86,000</u>	<u>\$240,000</u>	<u>\$0</u>	<u>\$240,000</u>

Community Support

Program Summary

SW Washington Air Pollution Control Auth

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$103,113	\$109,693	\$54,346	\$121,000	\$0	\$121,000
<u>Total:</u>	<u>\$103,113</u>	<u>\$109,693</u>	<u>\$54,346</u>	<u>\$121,000</u>	<u>\$0</u>	<u>\$121,000</u>

Cooperative Extension

Department Summary

WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension fosters communities and their social capital by building the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues and enhance their quality of life.

Extension delivers educational programs in the areas of youth development (4-H), local food systems, horticulture, natural resources protection, food safety, nutrition education, and community resource development. Extension activities include, but are not limited to: classes, workshops, and conferences; volunteer training and management; frequent individual consultations with County residents; on-site home and farm visits; and writing and distribution of written materials (e.g., fact sheets, Extension publications, newsletters, brochures). Extension also helps Clark County residents access resources from the WSU statewide system of Extension offices and campuses.

Extension leverages resources through its cadre of over 800 volunteers in 4-H, WSU Master Gardeners, and Watershed Stewards.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Watershed Stewards	\$124,456	\$164,250	\$72,831	\$164,250	\$18,165	\$182,415
Small Acreage Program	\$87,337	\$132,800	\$54,943	\$132,800	\$9,680	\$142,480
Master Composter/Recycler	\$75,970	\$0	\$76	\$0	\$0	\$0
Habitat and Restoration Education	\$0	\$127,170	\$389	\$127,170	\$49,667	\$176,837
Capacity Building Through Education	\$764,706	\$828,269	\$417,749	\$852,612	\$149,202	\$1,001,814
Total:	\$1,052,469	\$1,252,489	\$545,988	\$1,276,832	\$226,714	\$1,503,546

Expenditures By Obj. Category

Salaries, Regular	\$170,961	\$208,403	\$116,489	\$227,095	\$0	\$227,095
Benefits	\$51,091	\$95,342	\$38,858	\$98,987	\$0	\$98,987
Overtime/Comp Time	\$2,001	\$0	\$1,046	\$0	\$0	\$0
Supplies	\$84,312	\$47,308	\$22,936	\$44,138	\$41,080	\$85,218
Temporary Services	\$44,054	\$9,350	\$262	\$9,350	\$5,000	\$14,350
Professional Services	\$467,364	\$634,846	\$246,672	\$640,126	\$168,598	\$808,724
Travel and Training	\$19,596	\$28,150	\$12,677	\$28,350	\$5,550	\$33,900
Other Services	\$213,090	\$229,090	\$107,048	\$228,786	\$6,486	\$235,272
Total:	\$1,052,469	\$1,252,489	\$545,988	\$1,276,832	\$226,714	\$1,503,546

Cooperative Extension

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant, Senior	1	WSU0001.Office Assistant, Senior	6	Higley, Cathy J
	Office Assistant II	1	WSU0003.Office Assistant II	6	Hunt, Kathryn R
	Office Assistant II	1	WSU0002.Office Assistant II	4	Wannamaker, Marcia J
		3			

Cooperative Extension

Program Summary

Capacity Building Through Education

This program includes all Extension education efforts although the Watershed Stewards and Small Acreage Programs are separated for budget purposes. Washington State University Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life, promote healthy social and civic communities, and economic development. Extension provides educational programs in the areas of sustaining local food systems, horticulture, natural resources and environmental stewardship, youth development (4-H), food safety and nutrition, diabetes management, and other community identified issues.

Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., factsheets, Extension publications, newsletters, brochures).

Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 800 volunteers work as Master Gardeners, Small Farm Advisors, 4-H Club Leaders and Adult Mentors, and Watershed Stewards. The 4-H club program remains the third largest in the state.

[Operational planning Categories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$170,961	\$208,403	\$116,489	\$227,095	\$0	\$227,095
Benefits	\$51,091	\$95,342	\$38,858	\$98,987	\$0	\$98,987
Overtime/Comp Time	\$2,001	\$0	\$1,046	\$0	\$0	\$0
Supplies	\$63,884	\$27,670	\$20,885	\$29,680	\$17,500	\$47,180
Temporary Services	\$39,570	\$1,500	\$262	\$1,500	\$5,000	\$6,500
Professional Services	\$220,018	\$258,914	\$125,302	\$262,364	\$124,096	\$386,460
Travel and Training	\$15,647	\$21,600	\$10,336	\$21,200	\$0	\$21,200
Other Services	\$201,534	\$214,840	\$104,571	\$211,786	\$2,606	\$214,392
Total:	\$764,706	\$828,269	\$417,749	\$852,612	\$149,202	\$1,001,814

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Building Lease	0001-380-12	To increase baseline budget to meet county's contractual obligation.		
0001-380-571211-Extension Services		\$1,956	0.00	\$0
Courier Service Increase	0001-380-05	To increase budget for courier service to deliver interoffice mail, county print jobs, and central stores supplies to Extension Office located in Brush Prairie.		
0001-380-571211-Extension Services		\$3,000	0.00	\$0
Entrepreneurial Specialist	0001-380-04	WSU Extension proposes a new WSU faculty position specializing in entrepreneurial and micro-enterprise development within Clark County.		
0001-380-571211-Extension Services		\$78,004	0.00	\$0
Increase in supply budget	0001-380-03	Increase department's supply budget.		
0001-380-571211-Extension Services		\$10,000	0.00	\$0
Konica Copier Maintenance	0001-380-06	To increase Konica Copier Maintenance Expense Budget.		
0001-380-571211-Extension Services		\$650	0.00	\$0
Rain Barrel Classes	0001-380-13	This request establishes an expense and revenue budget for Rain Barrel classes.		
0001-380-571211-Extension Services		\$7,500	0.00	\$0
Temporary Clerical Support	0001-380-07	Enable hiring temporary clerical support to relieve county support staff during peak workload times and vacations.		
0001-380-571211-Extension Services		\$5,000	0.00	\$0
WSU Faculty Contributions	0001-380-02	To increase Clark County's contributions towards WSU faculty and the WSU County Director's salaries.		
0001-380-571211-Extension Services		\$18,210	0.00	\$0
WSU Temp Staff Wage	0001-380-01	Hourly wage increases for part-time, temporary, program assistants.		

WSU Temp Staff Wage Increases	0001-380-01	Hourly wage increases for part-time, temporary, program assistants.			
0001-380-571211-Extension Services			\$24,882	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$149,202</u>	<u>0.00</u>	<u>\$0</u>

Cooperative Extension

Program Summary

Habitat and Restoration Education

This program supports efforts to conserve and restore the Gee Creek Watershed in Clark County. WSU Extension will cooperate with the US Fish and Wildlife Service, other agencies, and private landowners to coordinate and develop restoration projects to improve fish and wildlife habitat in the Gee Creek Watershed.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$3,100	\$0	\$3,100	\$7,688	\$10,788
Temporary Services	\$0	\$7,850	\$0	\$7,850	\$0	\$7,850
Professional Services	\$0	\$111,220	\$0	\$111,220	\$35,499	\$146,719
Travel and Training	\$0	\$3,000	\$0	\$3,000	\$2,600	\$5,600
Other Services	\$0	\$2,000	\$389	\$2,000	\$3,880	\$5,880
Total:	\$0	\$127,170	\$389	\$127,170	\$49,667	\$176,837

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Realtor Program - PW	0001-380-10	Public Works will contribute one-time funding of \$10,000 to help implement the new Realtor Water Quality Education Program.		
0001-380-571216-Realtor Water Quality Education		\$10,000	0.00	\$0
Realtor Program - Revenue	0001-380-11	To request revenue and expense budget associated with fee-based realtor's educational classes.		
0001-380-571216-Realtor Water Quality Education		\$39,667	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$49,667	0.00	\$0

Cooperative Extension

Program Summary

Master Composter/Recycler

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermicomposting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$15,839	\$0	\$76	\$0	\$0	\$0
Temporary Services	\$2,484	\$0	\$0	\$0	\$0	\$0
Professional Services	\$50,465	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,009	\$0	\$0	\$0	\$0	\$0
Other Services	\$6,173	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$75,970</u>	<u>\$0</u>	<u>\$76</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Cooperative Extension

Program Summary

Small Acreage Program

This program reaches an audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include, among others: septic system management; wellhead protection; managing animal manure; protecting surface and ground waters through the use of best management practices (BMPs).

[Operational planning Categories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$1,517	\$7,650	\$807	\$6,420	\$6,930	\$13,350
Professional Services	\$82,252	\$117,100	\$50,887	\$118,830	\$400	\$119,230
Travel and Training	\$1,390	\$1,750	\$1,840	\$1,550	\$2,350	\$3,900
Other Services	\$2,178	\$6,300	\$1,409	\$6,000	\$0	\$6,000
<u>Total:</u>	<u>\$87,337</u>	<u>\$132,800</u>	<u>\$54,943</u>	<u>\$132,800</u>	<u>\$9,680</u>	<u>\$142,480</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Small Acreage Program 0001-380-09 Increase funding from Public Works for the Small Acreage Program.

0001-380-571214-Small Acre Landholder Outreach \$9,680 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$9,680** **0.00** **\$0**

Cooperative Extension

Program Summary

Watershed Stewards

In partnership with Clark County, WSU Extension Watershed Steward Program trains volunteers and manages 85 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of educational materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$3,072	\$8,888	\$1,168	\$4,938	\$8,962	\$13,900
Temporary Services	\$2,000	\$0	\$0	\$0	\$0	\$0
Professional Services	\$114,629	\$147,612	\$70,483	\$147,712	\$8,603	\$156,315
Travel and Training	\$1,550	\$1,800	\$501	\$2,600	\$600	\$3,200
Other Services	\$3,205	\$5,950	\$679	\$9,000	\$0	\$9,000
<u>Total:</u>	<u>\$124,456</u>	<u>\$164,250</u>	<u>\$72,831</u>	<u>\$164,250</u>	<u>\$18,165</u>	<u>\$182,415</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Watershed Stewards Program 0001-380-08

Increase funding from Public Works for the Watershed Stewards Program.

0001-380-571213-Watershed Steward Program

\$18,165

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$18,165

0.00

\$0

County Fairgrounds - Fair**Department Summary**

This department provides for the execution of the fair. This portion of the budget reflects payments and expenses made to and from the Clark County Fair Association, on a cost-reimbursement basis, for the operation the Fair. All fairgrounds revenue is deposited with the County Treasurer, in the County Fairgrounds Fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Clark County Fair	\$2,502,513	\$3,108,123	\$1,755,621	\$3,103,386	\$0	\$3,103,386
<u>Total:</u>	<u>\$2,502,513</u>	<u>\$3,108,123</u>	<u>\$1,755,621</u>	<u>\$3,103,386</u>	<u>\$0</u>	<u>\$3,103,386</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$5,319	\$0	\$5,320	\$0	\$5,320
Supplies	-\$551	\$359,240	\$198,952	\$359,242	\$0	\$359,242
Temporary Services	\$0	\$237,917	\$205,238	\$237,920	\$0	\$237,920
Professional Services	\$2,502,531	\$1,533,400	\$865,876	\$1,533,400	\$0	\$1,533,400
Travel and Training	\$0	\$31,300	\$26,819	\$31,300	\$0	\$31,300
Other Services	\$533	\$936,201	\$458,736	\$936,204	\$0	\$936,204
<u>Total:</u>	<u>\$2,502,513</u>	<u>\$3,108,123</u>	<u>\$1,755,621</u>	<u>\$3,103,386</u>	<u>\$0</u>	<u>\$3,103,386</u>

County Fairgrounds - Fair

Program Summary

Clark County Fair

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$5,319	\$0	\$5,320	\$0	\$5,320
Benefits	\$0	\$4,746	\$0	\$0	\$0	\$0
Supplies	-\$551	\$359,240	\$198,952	\$359,242	\$0	\$359,242
Temporary Services	\$0	\$237,917	\$205,238	\$237,920	\$0	\$237,920
Professional Services	\$2,502,531	\$1,533,400	\$865,876	\$1,533,400	\$0	\$1,533,400
Travel and Training	\$0	\$31,300	\$26,819	\$31,300	\$0	\$31,300
Other Services	\$533	\$936,201	\$458,736	\$936,204	\$0	\$936,204
Total:	<u>\$2,502,513</u>	<u>\$3,108,123</u>	<u>\$1,755,621</u>	<u>\$3,103,386</u>	<u>\$0</u>	<u>\$3,103,386</u>

County Fairgrounds Administration

Department Summary

This department provides support of an administrative and clerical nature for the Ground and Event Departments of the Clark County Fair Fund. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Fairgrounds Administration	\$1,444,310	\$2,784,341	\$1,183,905	\$2,863,126	\$0	\$2,863,126
<u>Total:</u>	<u>\$1,444,310</u>	<u>\$2,784,341</u>	<u>\$1,183,905</u>	<u>\$2,863,126</u>	<u>\$0</u>	<u>\$2,863,126</u>

Expenditures By Obj. Category

Salaries, Regular	\$201,381	\$515,377	\$185,827	\$467,955	\$0	\$467,955
Benefits	\$33,624	\$50,356	\$49,847	\$177,481	\$0	\$177,481
Allowances	\$226	\$0	\$301	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$8,170	\$0	\$0	\$0
Supplies	\$598	\$101,465	\$34,350	\$101,466	\$0	\$101,466
Temporary Services	\$0	\$192,700	\$5,890	\$192,700	\$0	\$192,700
Professional Services	\$1,141,574	\$1,233,679	\$664,513	\$1,233,680	\$0	\$1,233,680
Travel and Training	\$0	\$7,500	\$1,970	\$7,500	\$0	\$7,500
Other Services	\$24,178	\$683,264	\$232,930	\$682,344	\$0	\$682,344
Internal Charges	\$214	\$0	\$107	\$0	\$0	\$0
Debt Service and Interest	\$42,515	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,444,310</u>	<u>\$2,784,341</u>	<u>\$1,183,905</u>	<u>\$2,863,126</u>	<u>\$0</u>	<u>\$2,863,126</u>

County Fairgrounds Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Fairgrounds, Executive Dir	1	CCF0001.Fairgrounds, Executive Dir		Musser, Thomas
	Facilities Maintenance Helper	1	GFM0001.Facilities Maintenance Helper	1	Hesselgesser, Ron E
	Facilities Maintenance Helper	1	GFM0002.Facilities Maintenance Helper	1	Holden, Marilyn K
	Facilities Maintenance Helper	1	GFM0003.Facilities Maintenance Helper	1	Ostreim, Gordon L
	Facilities Maintenance Helper	1	GFM0004.Facilities Maintenance Helper	1	Garcia, Victor M
		<div>5</div>			

County Fairgrounds Administration

Program Summary

Fairgrounds Administration

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$201,381	\$515,377	\$185,827	\$467,955	\$0	\$467,955
Benefits	\$33,624	\$50,356	\$49,847	\$177,481	\$0	\$177,481
Allowances	\$226	\$0	\$301	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$8,170	\$0	\$0	\$0
Supplies	\$598	\$101,465	\$34,350	\$101,466	\$0	\$101,466
Temporary Services	\$0	\$192,700	\$5,890	\$192,700	\$0	\$192,700
Professional Services	\$1,141,574	\$1,233,679	\$664,513	\$1,233,680	\$0	\$1,233,680
Travel and Training	\$0	\$7,500	\$1,970	\$7,500	\$0	\$7,500
Other Services	\$24,178	\$683,264	\$232,930	\$682,344	\$0	\$682,344
Internal Charges	\$214	\$0	\$107	\$0	\$0	\$0
Debt Service and Interest	\$42,515	\$0	\$0	\$0	\$0	\$0
Total:	\$1,444,310	\$2,784,341	\$1,183,905	\$2,863,126	\$0	\$2,863,126

County Fairgrounds Events

Department Summary

This department consists of planning, marketing, security, set-up and clean-up of events and other services required as needed for non-fair events. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Events	\$80,684	\$251,192	\$96,286	\$251,192	\$0	\$251,192
<u>Total:</u>	<u>\$80,684</u>	<u>\$251,192</u>	<u>\$96,286</u>	<u>\$251,192</u>	<u>\$0</u>	<u>\$251,192</u>

Expenditures By Obj. Category

Supplies	\$0	\$0	\$19,250	\$0	\$0	\$0
Professional Services	\$80,684	\$187,942	\$3,746	\$187,942	\$0	\$187,942
Other Services	\$0	\$63,250	\$73,290	\$63,250	\$0	\$63,250
<u>Total:</u>	<u>\$80,684</u>	<u>\$251,192</u>	<u>\$96,286</u>	<u>\$251,192</u>	<u>\$0</u>	<u>\$251,192</u>

County Fairgrounds Events

Program Summary

Events

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$0	\$19,250	\$0	\$0	\$0
Professional Services	\$80,684	\$187,942	\$3,746	\$187,942	\$0	\$187,942
Other Services	\$0	\$63,250	\$73,290	\$63,250	\$0	\$63,250
<u>Total:</u>	<u>\$80,684</u>	<u>\$251,192</u>	<u>\$96,286</u>	<u>\$251,192</u>	<u>\$0</u>	<u>\$251,192</u>

County Fairgrounds Operations

Department Summary

This department provides for the maintaining of the buildings, grounds and vehicles of the Clark County Fairgrounds. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clark County Fair Operations and Maint	\$1,755,089	\$216,282	\$17,981	\$216,282	\$0	\$216,282
<u>Total:</u>	<u>\$1,755,089</u>	<u>\$216,282</u>	<u>\$17,981</u>	<u>\$216,282</u>	<u>\$0</u>	<u>\$216,282</u>

Expenditures By Obj. Category

Allowances	-\$216	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$28,340	\$3,328	\$28,340	\$0	\$28,340
Professional Services	\$1,699,538	\$187,942	\$9,159	\$187,942	\$0	\$187,942
Other Services	\$55,767	\$0	\$5,494	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,755,089</u>	<u>\$216,282</u>	<u>\$17,981</u>	<u>\$216,282</u>	<u>\$0</u>	<u>\$216,282</u>

County Fairgrounds Operations

Program Summary

Clark County Fair Operations and Maint

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Allowances	-\$216	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$28,340	\$3,328	\$28,340	\$0	\$28,340
Professional Services	\$1,699,538	\$187,942	\$9,159	\$187,942	\$0	\$187,942
Other Services	\$55,767	\$0	\$5,494	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,755,089</u>	<u>\$216,282</u>	<u>\$17,981</u>	<u>\$216,282</u>	<u>\$0</u>	<u>\$216,282</u>

County-Wide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
State Examiner	\$323,180	\$378,000	\$149,028	\$378,000	\$0	\$378,000
Special Projects	\$406,006	\$999,833	\$200,873	\$418,794	\$39,544	\$458,338
County Associations	\$359,288	\$259,614	\$126,304	\$222,223	\$0	\$222,223
Legislative Liaison	\$138,993	\$162,144	\$72,142	\$0	\$0	\$0
Customer Service County-Wide	\$10,653	\$30,000	\$1,601	\$30,000	\$0	\$30,000
<u>Total:</u>	<u>\$1,238,120</u>	<u>\$1,829,591</u>	<u>\$549,948</u>	<u>\$1,049,017</u>	<u>\$39,544</u>	<u>\$1,088,561</u>

Expenditures By Obj. Category

Salaries, Regular	\$204,590	\$124,484	\$67,573	\$0	\$0	\$0
Benefits	\$36,472	\$48,527	\$11,927	\$0	\$0	\$0
Supplies	\$48,023	\$58,692	\$38,683	\$58,692	\$0	\$58,692
Temporary Services	\$2,688	\$0	\$0	\$0	\$0	\$0
Professional Services	\$529,192	\$784,864	\$296,943	\$765,602	\$0	\$765,602
Travel and Training	\$17,614	\$2,500	\$15,598	\$2,500	\$39,544	\$42,044
Other Services	\$393,041	\$210,524	\$119,224	\$222,223	\$0	\$222,223
Transfers	\$6,500	\$100,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,238,120</u>	<u>\$1,829,591</u>	<u>\$549,948</u>	<u>\$1,049,017</u>	<u>\$39,544</u>	<u>\$1,088,561</u>

County-Wide Services

Program Summary

County Associations

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$24,000	\$0	\$12,000	\$0	\$0	\$0
Other Services	\$335,288	\$209,614	\$114,304	\$222,223	\$0	\$222,223
Transfers	\$0	\$50,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$359,288</u>	<u>\$259,614</u>	<u>\$126,304</u>	<u>\$222,223</u>	<u>\$0</u>	<u>\$222,223</u>

County-Wide Services

Program Summary

Customer Service County-Wide

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$10,653	\$30,000	\$1,601	\$30,000	\$0	\$30,000
<u>Total:</u>	<u>\$10,653</u>	<u>\$30,000</u>	<u>\$1,601</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$30,000</u>

County-Wide Services

Program Summary

Legislative Liaison

This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$115,093	\$101,286	\$46,672	\$0	\$0	\$0
Benefits	\$9,391	\$40,686	\$3,764	\$0	\$0	\$0
Professional Services	\$12,997	\$19,262	\$21,268	\$0	\$0	\$0
Other Services	\$1,512	\$910	\$438	\$0	\$0	\$0
<u>Total:</u>	<u>\$138,993</u>	<u>\$162,144</u>	<u>\$72,142</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

County-Wide Services

Program Summary

Special Projects

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$89,497	\$23,198	\$20,901	\$0	\$0	\$0
Benefits	\$27,081	\$7,841	\$8,164	\$0	\$0	\$0
Supplies	\$24,023	\$58,692	\$26,683	\$58,692	\$0	\$58,692
Temporary Services	\$2,688	\$0	\$0	\$0	\$0	\$0
Professional Services	\$182,362	\$357,602	\$125,045	\$357,602	\$0	\$357,602
Travel and Training	\$17,614	\$2,500	\$15,598	\$2,500	\$39,544	\$42,044
Other Services	\$56,241	\$0	\$4,482	\$0	\$0	\$0
Transfers	\$6,500	\$50,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$500,000	\$0	\$0	\$0	\$0
Total:	\$406,006	\$999,833	\$200,873	\$418,794	\$39,544	\$458,338

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Commuter Trip Reduction 0001-306-01
Program
0001-306-513201-Special Projects For Commiss.

\$39,544 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$39,544** **0.00** **\$0**

County-Wide Services

Program Summary

State Examiner

This program includes the activities of the Washington State Examiner.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$0	\$0	-\$1	\$0	\$0	\$0
Professional Services	\$323,180	\$378,000	\$149,029	\$378,000	\$0	\$378,000
<u>Total:</u>	<u>\$323,180</u>	<u>\$378,000</u>	<u>\$149,028</u>	<u>\$378,000</u>	<u>\$0</u>	<u>\$378,000</u>

ESA**Department Summary**

The ESA program was established in 1999 as a result of the Endangered Species Act.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
ESA	\$645,947	\$990,607	\$257,438	\$980,618	\$0	\$980,618
<u>Total:</u>	<u>\$645,947</u>	<u>\$990,607</u>	<u>\$257,438</u>	<u>\$980,618</u>	<u>\$0</u>	<u>\$980,618</u>

Expenditures By Obj. Category

Salaries, Regular	\$352,183	\$345,089	\$168,752	\$330,656	\$0	\$330,656
Benefits	\$65,076	\$92,494	\$34,770	\$96,938	\$0	\$96,938
Supplies	\$19,996	\$80,000	\$3,538	\$80,000	\$0	\$80,000
Temporary Services	\$2,831	\$5,000	\$1,068	\$5,000	\$0	\$5,000
Professional Services	\$181,963	\$268,000	\$30,330	\$268,000	\$0	\$268,000
Travel and Training	\$10,341	\$17,000	\$8,267	\$17,000	\$0	\$17,000
Other Services	\$13,557	\$183,024	\$10,713	\$183,024	\$0	\$183,024
<u>Total:</u>	<u>\$645,947</u>	<u>\$990,607</u>	<u>\$257,438</u>	<u>\$980,618</u>	<u>\$0</u>	<u>\$980,618</u>

ESA**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Endangered Species Prog Coord	1	ESA0001.Endangered Species Prog Coord		Rupley, Joel
	Program Coordinator I	1	ESA0003.Program Coordinator I		Tyler, John D
	Administrative Assistant	.5	ESA0004.Administrative Assistant	4	McAnally, Joni B
		<div><u>2.5</u></div>			

ESA

Program Summary

ESA

The Clark County ESA Program has completed work on the Habitat Conservation Ordinance, the Lower Columbia Salmon Recovery Plan, and the Water Resource Inventory Area Plan. These plans embodied the ESA program goals of working with others through policy, education, and conservation to recover threatened and endangered species. Withough coordinated implementation, these plans and ordinance won't produce desired environmental outcomes. The mission of the program, as expressed in the budget, is now to ensure plan and ordinance implementation in a way that supports salmon recovery.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$352,183	\$345,089	\$168,752	\$330,656	\$0	\$330,656
Benefits	\$65,076	\$92,494	\$34,770	\$96,938	\$0	\$96,938
Supplies	\$19,996	\$80,000	\$3,538	\$80,000	\$0	\$80,000
Temporary Services	\$2,831	\$5,000	\$1,068	\$5,000	\$0	\$5,000
Professional Services	\$181,963	\$268,000	\$30,330	\$268,000	\$0	\$268,000
Travel and Training	\$10,341	\$17,000	\$8,267	\$17,000	\$0	\$17,000
Other Services	\$13,557	\$183,024	\$10,713	\$183,024	\$0	\$183,024
Total:	\$645,947	\$990,607	\$257,438	\$980,618	\$0	\$980,618

Elections

Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Elections	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430
<u>Total:</u>	<u>\$3,219,319</u>	<u>\$4,682,288</u>	<u>\$1,620,802</u>	<u>\$3,362,588</u>	<u>\$1,951,842</u>	<u>\$5,314,430</u>

Expenditures By Obj. Category

Salaries, Regular	\$771,921	\$909,131	\$370,456	\$949,964	\$0	\$949,964
Benefits	\$164,174	\$283,521	\$81,962	\$320,496	\$0	\$320,496
Allowances	\$5,053	\$8,180	\$2,153	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$69,066	\$22,000	\$23,607	\$22,000	\$0	\$22,000
Supplies	\$43,324	\$206,650	\$43,380	\$105,758	\$100,877	\$206,635
Temporary Services	\$434,697	\$254,782	\$249,457	\$327,982	\$185,586	\$513,568
Professional Services	\$467,425	\$622,405	\$291,091	\$545,142	\$354,256	\$899,398
Travel and Training	\$34,421	\$55,196	\$11,236	\$28,196	\$2,000	\$30,196
Other Services	\$990,875	\$966,180	\$411,572	\$741,240	\$542,500	\$1,283,740
Internal Charges	\$238,363	\$269,876	\$134,938	\$313,630	\$0	\$313,630
Transfers	\$0	\$1,000,000	\$0	\$0	\$347,873	\$347,873
Debt Service and Interest	\$0	\$0	\$950	\$0	\$0	\$0
Capital Expenditures	\$0	\$84,367	\$0	\$0	\$418,750	\$418,750
<u>Total:</u>	<u>\$3,219,319</u>	<u>\$4,682,288</u>	<u>\$1,620,802</u>	<u>\$3,362,588</u>	<u>\$1,951,842</u>	<u>\$5,314,430</u>

Elections**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Program Manager II	1	ELC0001.Program Manager II		Likness, Timothy A
	Administrative Assistant	1	ELC0002.Administrative Assistant	6	Sealey, Penny D
	Office Supervisor	1	ELC0003.Office Supervisor	4	Lewis, Laura L
	Elections Coordinator	1	ELC0004.Elections Coordinator	6	Karraker, Kenneth W
	Office Assistant III	1	ELC0005.Office Assistant III	5	Hopper, Susan K
	Office Assistant II	1	ELC0006.Office Assistant II	6	Southerland, Lorri A
	Office Assistant II	1	ELC0007.Office Assistant II	1	
	Office Assistant II	1	ELC0010.Office Assistant II	3	Perry, Rebecca S
	Program Manager I	1	ELC0009.Program Manager I		Godkin Jr, Thomas M
		10			

Elections

Program Summary

Elections

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$771,921	\$909,131	\$370,456	\$949,964	\$0	\$949,964
Benefits	\$164,174	\$283,521	\$81,962	\$320,496	\$0	\$320,496
Allowances	\$5,053	\$8,180	\$2,153	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$69,066	\$22,000	\$23,607	\$22,000	\$0	\$22,000
Supplies	\$43,324	\$206,650	\$43,380	\$105,758	\$100,877	\$206,635
Temporary Services	\$434,697	\$254,782	\$249,457	\$327,982	\$185,586	\$513,568
Professional Services	\$467,425	\$622,405	\$291,091	\$545,142	\$354,256	\$899,398
Travel and Training	\$34,421	\$55,196	\$11,236	\$28,196	\$2,000	\$30,196
Other Services	\$990,875	\$966,180	\$411,572	\$741,240	\$542,500	\$1,283,740
Internal Charges	\$238,363	\$269,876	\$134,938	\$313,630	\$0	\$313,630
Transfers	\$0	\$1,000,000	\$0	\$0	\$347,873	\$347,873
Debt Service and Interest	\$0	\$0	\$950	\$0	\$0	\$0
Capital Expenditures	\$0	\$84,367	\$0	\$0	\$418,750	\$418,750
Total:	\$3,219,319	\$4,682,288	\$1,620,802	\$3,362,588	\$1,951,842	\$5,314,430

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Ballot Sorting System 5006-141-02

This request is for a piece of equipment that will scan each ballot for the ID number, compare the signature on the envelope to the voter registration system signature, sort mismatched signature ballots from those that match, sort ballots by precinct, and open the envelope.

5006-141-511703-Conducting Elections

\$407,500 0.00 \$0

Election's Voter Pamphlet 5006-141-05

This funding would allow us to include all candidates for statewide offices in our local primary voters' pamphlet. Using the 2004 primary to predict what we might see in 2008, this would result in an additional 13 offices (U.S. Senate, Governor and seven other statewide partisan offices, Superintendent of Public Instruction and three Supreme Court positions) with 58 candidates for these offices being presented in the Clark County primary voters' pamphlet.

5006-141-511702-Voter Registration

\$12,000 0.00 \$0

Elections Baseline Adjustment 5006-141-03

Expenses are projected to exceed revenues in the 2005/06 biennium by \$320,000. In the 2007/08 Biennium there will be a presidential election, which is anticipated to cost an additional \$440,000 on top of the 2005/06 level of expenditures. Additional maintenance fees for the new voting and voter registration systems will also be incurred during the next biennium. For these reasons, and to stabilize fund balance, we are requesting an increase to the baseline budget for Elections.

5006-141-511703-Conducting Elections

\$888,500 0.00 \$0

Elections HAVA Grant Rollover 5006-141-01

The Auditor's Office was awarded several HAVA (Help America Vote Act) grants in 2005. At the end of 2006 there will be remaining grant funding available to be spent in the next biennium. We are requesting to roll over this funding and the expenditure budget to go with it.

5006-141-511703-Conducting Elections

\$541,196 0.00 \$0

Elections inflation adjustment 5006-141-04

This request is for a baseline increase for Elections, which will cover the increased cost of printing, paper, and postage which has resulted from inflation, as well as from an increase in registered voters over the last several years.

Elections inflation adjustment	5006-141-04	This request is for a baseline increase for Elections, which will cover the increased cost of printing, paper, and postage which has resulted from inflation, as well as from an increase in registered voters over the last several years.		
5006-141-511703-Conducting Elections		\$102,646	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$1,951,842</u>	<u>0.00</u>	<u>\$0</u>

Geographic Information System (GIS)**Department Summary**

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
GIS Storefront	\$283,680	\$0	\$151,630	\$0	\$0	\$0
GIS Consulting Services	\$638,992	\$339,868	\$293,420	\$358,032	\$0	\$358,032
GIS Database Management	\$2,602,389	\$3,173,748	\$1,183,789	\$3,235,163	\$251,562	\$3,486,725
<u>Total:</u>	<u>\$3,525,061</u>	<u>\$3,513,616</u>	<u>\$1,628,839</u>	<u>\$3,593,195</u>	<u>\$251,562</u>	<u>\$3,844,757</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,398,746	\$2,281,930	\$1,139,496	\$2,350,274	\$66,644	\$2,416,918
Benefits	\$492,949	\$732,408	\$248,998	\$741,637	\$41,015	\$782,652
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Overtime/Comp Time	\$0	\$0	\$331	\$0	\$0	\$0
Supplies	\$43,366	\$116,104	\$18,200	\$102,604	\$1,400	\$104,004
Temporary Services	\$1,391	\$0	\$0	\$0	\$0	\$0
Professional Services	\$295,934	\$110,000	\$87,233	\$118,000	\$0	\$118,000
Travel and Training	\$25,624	\$41,900	\$11,597	\$30,900	\$0	\$30,900
Other Services	\$253,263	\$230,974	\$122,500	\$249,480	\$142,503	\$391,983
Debt Service and Interest	\$13,788	\$0	\$484	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,525,061</u>	<u>\$3,513,616</u>	<u>\$1,628,839</u>	<u>\$3,593,195</u>	<u>\$251,562</u>	<u>\$3,844,757</u>

Geographic Information System (GIS)**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	GIS Analyst	1	GIS0001.GIS Analyst		Newman, Arnold P
	GIS Technician III	1	GIS0002.GIS Technician III	6	Hatman, Barbara J
	Land Records Technician, Lead	1	GIS0004.Land Records Technician, Lead	6	Pritchard, Linda C
	Land Records Technician II	1	GIS0005.Land Records Technician II	6	Briley, Linda L
	Land Records Technician II	1	GIS0006.Land Records Technician II	6	Buell, Robert A
	Land Records Technician II	1	GIS0008.Land Records Technician II	6	Colson, Debra K
	GIS Manager	1	GIS0009.GIS Manager		Pool, Robert R
	GIS Coordinator	1	GIS0010.GIS Coordinator		Kaler, Daniel L
	GIS Technician III	1	GIS0011.GIS Technician III	6	Whitcomb, Deborah A
	GIS Coordinator	1	GIS0012.GIS Coordinator		Heyser, Jill R
	GIS Coordinator	1	GIS0014.GIS Coordinator		McCarley, Clifton C
	GIS Analyst	1	GIS0016.GIS Analyst		Johnson, James T
	GIS Analyst	1	GIS0020.GIS Analyst		Loveall, Kenneth R
	GIS Analyst	1	GIS0021.GIS Analyst		Long, Steve A
	GIS Coordinator	1	GIS0024.GIS Coordinator		Pearrow, Ken J
	GIS Technician III	1	GIS0007.GIS Technician III	5	Deitemeyer, Matthew L
	GIS Technician III	1	GIS0013.GIS Technician III	6	Erickson, Thomas O
	GIS Technician III	1	GIS0017.GIS Technician III	6	Lewandowski, Halina M
	GIS Technician III	1	GIS0019.GIS Technician III	6	Bishop, Gary D

19

Geographic Information System (GIS)

Program Summary

GIS Consulting Services

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$526,817	\$268,105	\$239,921	\$276,170	\$0	\$276,170
Benefits	\$112,175	\$71,763	\$53,499	\$81,862	\$0	\$81,862
Total:	<u>\$638,992</u>	<u>\$339,868</u>	<u>\$293,420</u>	<u>\$358,032</u>	<u>\$0</u>	<u>\$358,032</u>

Geographic Information System (GIS)

Program Summary

GIS Database Management

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,637,915	\$2,013,825	\$775,663	\$2,074,104	\$66,644	\$2,140,748
Benefits	\$331,108	\$660,645	\$167,781	\$659,775	\$41,015	\$700,790
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Overtime/Comp Time	\$0	\$0	\$331	\$0	\$0	\$0
Supplies	\$43,366	\$116,104	\$18,200	\$102,604	\$1,400	\$104,004
Temporary Services	\$1,391	\$0	\$0	\$0	\$0	\$0
Professional Services	\$295,934	\$110,000	\$87,233	\$118,000	\$0	\$118,000
Travel and Training	\$25,624	\$41,900	\$11,597	\$30,900	\$0	\$30,900
Other Services	\$253,263	\$230,974	\$122,500	\$249,480	\$142,503	\$391,983
Debt Service and Interest	\$13,788	\$0	\$484	\$0	\$0	\$0
Total:	\$2,602,389	\$3,173,748	\$1,183,789	\$3,235,163	\$251,562	\$3,486,725

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Development SqlServer 1007-110-12

Seeking GF support for a development server to test new software revisions and data to assure best business practice for operating our information system.

1007-110-518880-GIS

\$27,000

0.00

\$0

ESRI Concurrent Software Seats 1007-110-11

An increasing demand for software licenses requires that GIS purchase additional licenses. Requesting GF support.

1007-110-518880-GIS

\$67,500

0.00

\$0

Land Records Tech Position 1007-110-09

This position is necessary to increase the staffing levels of Land Records, which was reduced from 5 to 4 staff due to budget cuts. Seeking GF ongoing funding.

1007-110-518880-GIS

\$110,062

1.00

\$0

SqlServer Database Server 1007-110-10

This decision package requests the GF support a separate GIS server for the internet to eliminate the problems currently caused by using the GIS programs production server.

1007-110-518880-GIS

\$47,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$251,562

1.00

\$0

Geographic Information System (GIS)

Program Summary

GIS Storefront

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$234,014	\$0	\$123,912	\$0	\$0	\$0
Benefits	\$49,666	\$0	\$27,718	\$0	\$0	\$0
Total:	<u>\$283,680</u>	<u>\$0</u>	<u>\$151,630</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health District Contribution

Department Summary

This budget reflects the General Fund payment to the Southwest Washington Health District (SWWHD). Currently the transfer to the Public Health Department is budgeted for in Transfers and Pass-Throughs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Southwest Washington Health District	\$2,645,067	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,645,067</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$2,645,067	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,645,067</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health District Contribution

Program Summary

Southwest Washington Health District

The Southwest Washington Health District includes four (4) programs: Administrative Services (Administration, District Operations, Urgent Public Health and AIDS Regional Coordinator); Assessment & Planning; Environmental Health Services (Water, Solid Waste, Liquid Waste, Mosquito Control, Food, Moderate Hazardous Waste, Site Hazard Assessment, General Environmental Health, Laboratory, and Water Quality); and Community & Family Health Services (Parent/Child Health, Dental, Family Planning, STD, WIC & Nutritional Services, Clinic and HIV/CD). For budgeting purposes they are included in one program as a total payment from the County.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$2,645,067	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$2,645,067</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Treasurer

Department Summary

The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tax Service	\$1,707,621	\$1,820,823	\$983,565	\$1,621,956	\$827,961	\$2,449,917
Treasurer Finance	\$922,732	\$1,061,346	\$525,048	\$1,255,248	\$455,884	\$1,711,132
Treasurer's Administration	\$939,237	\$1,013,167	\$457,396	\$1,016,020	\$266,600	\$1,282,620
<u>Total:</u>	<u>\$3,569,590</u>	<u>\$3,895,336</u>	<u>\$1,966,009</u>	<u>\$3,893,224</u>	<u>\$1,550,445</u>	<u>\$5,443,669</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,411,589	\$2,491,561	\$1,371,288	\$2,500,687	\$797,668	\$3,298,355
Benefits	\$551,440	\$826,427	\$329,915	\$927,999	\$430,112	\$1,358,111
Overtime/Comp Time	\$64,830	\$19,700	\$22,655	\$19,700	\$0	\$19,700
Supplies	\$40,388	\$35,000	\$17,838	\$59,000	\$10,050	\$69,050
Temporary Services	\$99,203	\$10,000	\$33,296	\$10,000	\$0	\$10,000
Professional Services	\$199,165	\$273,266	\$92,304	\$182,500	\$0	\$182,500
Travel and Training	\$58,051	\$33,496	\$29,211	\$41,496	\$0	\$41,496
Other Services	\$144,924	\$127,770	\$69,502	\$151,842	\$5,015	\$156,857
Capital Expenditures	\$0	\$78,116	\$0	\$0	\$307,600	\$307,600
<u>Total:</u>	<u>\$3,569,590</u>	<u>\$3,895,336</u>	<u>\$1,966,009</u>	<u>\$3,893,224</u>	<u>\$1,550,445</u>	<u>\$5,443,669</u>

Treasurer**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Treasurer	1	TRS0001.Deputy Treasurer		Payne, John I
	Accounting Assistant III	1	TRS0002.Accounting Assistant III	6	Skehan, Laura A
	Program Manager II	1	TRS0003.Program Manager II		Denman, Michelle M
	Office Manager	1	TRS0004.Office Manager		Lee, Kathleen M
	Financial Program Manager I	1	TRS0005.Financial Program Manager I		Pearce, Lori A
	County Treasurer	1	TRS0006.County Treasurer	1	Lasher, David D
	Office Assistant II	1	TRS0007.Office Assistant II	6	Drinkwater, Sandy J
	Program Assistant	1	TRS0008.Program Assistant	4	Eilts, Wendy A
	Office Assistant II	1	TRS0009.Office Assistant II	5	Smith, Allan R
	Accountant	1	TRS0010.Accountant	5	Allen, Christalee D
	Administrative Assistant	1	TRS0012.Administrative Assistant	6	Dorondo, Phyllis E
	Delinquent Tax Collector	1	TRS0013.Delinquent Tax Collector		Schurman, Beckie J
	Accounting Assistant III	1	TRS0014.Accounting Assistant III	6	Morehouse, Carolyn M
	Financial Program Manager II	1	TRS0015.Financial Program Manager II		Huber Nickerson, Catherine M
	Office Assistant II	1	TRS0017.Office Assistant II	6	Zeazas, Roberta J
	Delinquent Tax Collector	1	TRS0018.Delinquent Tax Collector	5	Thorp, Dianna L
	Administrative Assistant	1	TRS0019.Administrative Assistant	6	Smithline, Kathleen I
	Accountant, Senior	1	TRS0020.Accountant, Senior	3	Rasmusson, Jack W
	Office Assistant II	1	TRS0021.Office Assistant II	5	Hefflinger, Lori S
	Office Assistant III	1	TRS0022.Office Assistant III	3	Nosack, Rachel L
	Program Coordinator II	1	TRS0024.Program Coordinator II		Dahlberg, Stephen J
	Accountant, Senior	1	TRS0011.Accountant, Senior	3	Heitz, Kevin J
	Accountant	1	TRS0016.Accountant	6	Bourcier, Patrick S
	Management Analyst, Senior	1	TRS0025.Management Analyst, Senior		Fish, Michael F
	Management Analyst	1	TRS0802.Management Analyst		Ruhle, Roberta R
	Office Assistant III	1	TRS0803.Office Assistant III	1	
	Accountant, Senior	1	TRS0804.Accountant, Senior	1	
	Accounting Assistant III	1	TRS0805.Accounting Assistant III	1	
	Delinquent Tax Collector	.5	TRS0806.Delinquent Tax Collector	1	
	Office Assistant II	1	TRS0807.Office Assistant II	1	
	Office Assistant II	1	TRS0808.Office Assistant II	1	
	Delinquent Tax Collector	.5	TRS0026.Delinquent Tax Collector	1	

31

Treasurer

Program Summary

Tax Service

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,249,883	\$1,253,184	\$748,144	\$1,140,303	\$527,688	\$1,667,991
Benefits	\$309,185	\$453,027	\$188,398	\$458,753	\$295,211	\$753,964
Overtime/Comp Time	\$31,094	\$15,500	\$11,431	\$15,500	\$0	\$15,500
Supplies	\$1,643	\$0	\$273	\$0	\$1,050	\$1,050
Temporary Services	\$90,594	\$5,000	\$31,721	\$5,000	\$0	\$5,000
Professional Services	\$19,502	\$13,596	\$0	\$0	\$0	\$0
Travel and Training	\$5,028	\$2,400	\$3,598	\$2,400	\$0	\$2,400
Other Services	\$692	\$0	\$0	\$0	\$4,012	\$4,012
Capital Expenditures	\$0	\$78,116	\$0	\$0	\$0	\$0
Total:	\$1,707,621	\$1,820,823	\$983,565	\$1,621,956	\$827,961	\$2,449,917

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
.5 FTE for RP Operations	0001-170-11	The Treasurer's Office is requesting .5 FTE at an Office Assistant II classification to assist at the remittance processor center.			
0001-170-514228-Tax Service	*		\$48,962	0.50	\$0
ATS Project Carry Forward	0001-170-01	This request is to carry-forward funds from the 2005-2006 budget allocated for backfill staff assisting with implementing the ATS project. It is also to reclass positions per a request from Human Resources.			
0001-170-514228-Tax Service	*		\$311,673	3.50	\$0
Additional Staff for Tax Srv	0001-170-05	The Treasurer's Office is requesting the addition of 2 Office Assistant IIs to mitigate the increase in volume of customer service requests. These positions will be paid for by the increase in the REET Administrative Fee implemented July, 2006.			
		The County will continue to grow and with it customer interaction which includes County departments and taxing districts wanting transactions completed in a timely manner. Having the capability to answer numerous telephone calls received promptly is key to our customer service. Technology has been unable to keep pace with the demands from our customers as it relates to processes such as servicing customers at the front counter, answering telephones, and processing excise tax transactions.			
0001-170-514228-Tax Service	*		\$197,853	2.00	\$0
Reclass Mgmt Analyst to Perm	0001-170-07	This package is to reclass the project position of Management Analyst in Tax Service to a permanent position. This position has become essential to the operation of the Tax Service area. This position is also the project lead on the Electronic REET project mandated by the State of Washington.			
0001-170-514228-Tax Service	*		\$171,676	1.00	\$0
Treasurer's Clean Water FTE	0001-170-13	Clark County's Clean Water program pays the Treasurer's Office a fee for the services provided to include Clean Water Fees with property tax bills and collection. This FTE handles that extra duty.			
0001-170-514228-Tax Service	*		\$97,797	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$827,961	8.00	\$0

Treasurer

Program Summary

Treasurer Finance

This program enables Clark County and over 26 local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$701,771	\$788,901	\$390,539	\$899,448	\$269,980	\$1,169,428
Benefits	\$154,479	\$255,245	\$93,615	\$338,600	\$134,901	\$473,501
Overtime/Comp Time	\$28,931	\$3,000	\$9,753	\$3,000	\$0	\$3,000
Temporary Services	\$4,866	\$0	\$1,575	\$0	\$0	\$0
Professional Services	\$9,294	\$0	\$17,029	\$0	\$0	\$0
Travel and Training	\$23,085	\$14,000	\$12,374	\$14,000	\$0	\$14,000
Other Services	\$306	\$200	\$163	\$200	\$1,003	\$1,203
Capital Expenditures	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total:	\$922,732	\$1,061,346	\$525,048	\$1,255,248	\$455,884	\$1,711,132

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

ATS Project Carry Forward 0001-170-01

This request is to carry-forward funds from the 2005-2006 budget allocated for backfill staff assisting with implementing the ATS project. It is also to reclass positions per a request from Human Resources.

0001-170-514224-Finance

\$236,379

2.00

\$0

Add Sr Financial Analyst 0001-170-10

This decision package is to hire a permanent employee to do the work that is currently performed by a professional CPA. This position is currently funded out of the OBIS budget and needs to be a permanent position in the Treasurer's Office.

0001-170-514224-Finance

\$169,505

1.00

\$0

Replace Debt Service Subsystem 0001-170-06

The County's Debt Service Subsystem is scheduled to be terminated on 12/31/08. The Treasurer's Office needs to work with OBIS to replace this system soon. This budget estimate is based upon acquiring a module for Oracle FMS but there maybe other vendors available.

0001-170-514224-Finance

\$50,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$455,884

3.00

\$0

Treasurer

Program Summary

Treasurer's Administration

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$459,935	\$449,476	\$232,605	\$460,936	\$0	\$460,936
Benefits	\$87,776	\$118,155	\$47,902	\$130,646	\$0	\$130,646
Overtime/Comp Time	\$4,805	\$1,200	\$1,471	\$1,200	\$0	\$1,200
Supplies	\$38,745	\$35,000	\$17,565	\$59,000	\$9,000	\$68,000
Temporary Services	\$3,743	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$170,369	\$259,670	\$75,275	\$182,500	\$0	\$182,500
Travel and Training	\$29,938	\$17,096	\$13,239	\$25,096	\$0	\$25,096
Other Services	\$143,926	\$127,570	\$69,339	\$151,642	\$0	\$151,642
Capital Expenditures	\$0	\$0	\$0	\$0	\$257,600	\$257,600
Total:	\$939,237	\$1,013,167	\$457,396	\$1,016,020	\$266,600	\$1,282,620

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
.5 FTE for RP Operations	0001-170-11	The Treasurer's Office is requesting .5 FTE at an Office Assistant II classification to assist at the remittance processor center.		
0001-170-514221-Administration	*	\$1,000	0.00	\$0
Acquire Surveillance Cameras	0001-170-12	This request is to acquire additional surveillance cameras for the Joint Lobby operations.		
0001-170-514221-Administration	*	\$8,500	0.00	\$0
Acquire new RP	0001-170-09	The Clark County Treasurer's Office and Clark Public Utilities joint remittance processing operations are planning to replace the primary hardware for the operation. This package is for the County's share less the funded depreciation of the current equipment that has been set aside for replacement.		
0001-170-514221-Administration	*	\$137,500	0.00	\$0
Add Sr Financial Analyst	0001-170-10	This decision package is to hire a permanent employee to do the work that is currently performed by a professional CPA. This position is currently funded out of the OBIS budget and needs to be a permanent position in the Treasurer's Office.		
0001-170-514221-Administration	*	\$2,000	0.00	\$0
Additional Staff for Tax Srv	0001-170-05	The Treasurer's Office is requesting the addition of 2 Office Assistant IIs to mitigate the increase in volume of customer service requests. These positions will be paid for by the increase in the REET Administrative Fee implemented July, 2006.		
		The County will continue to grow and with it customer interaction which includes County departments and taxing districts wanting transactions completed in a timely manner. Having the capability to answer numerous telephone calls received promptly is key to our customer service. Technology has been unable to keep pace with the demands from our customers as it relates to processes such as servicing customers at the front counter, answering telephones, and processing excise tax transactions.		
0001-170-514221-Administration	*	\$4,000	0.00	\$0
Printer Replacements	0001-170-08	Treasurer's Office needs to replace aging printers at the request of OBIS. This package will add two new laser jet printers, one ink jet printer and one new color printer.		
0001-170-514221-Administration	*	\$3,200	0.00	\$0
Reclass Mgmt Analyst to Perm	0001-170-07	This package is to reclass the project position of Management Analyst in Tax Service to a permanent position. This position has become essential to the		

Reclass Mgmt Analyst to Perm	0001-170-07	This package is to reclass the project position of Management Analyst in Tax Service to a permanent position. This position has become essential to the operation of the Tax Service area. This position is also the project lead on the Electronic REET project mandated by the State of Washington.			
0001-170-514221-Administration	*		\$2,000	0.00	\$0
Upgrade Monitors	0001-170-04	Upgrade all monitors for standardized larger screen for newly upgraded Oracle screens as well as for the new taxation system.			
0001-170-514221-Administration	*		\$8,400	0.00	\$0
Upgrade POS for Web Services	0001-170-03	Point of Sale enhancements to allow other County departments to utilize the POS for web payments.			
0001-170-514221-Administration	*		\$100,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$266,600	0.00	\$0

Tri-Mountain Operating

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company (Golf Resources, Inc.) operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Golf Course Operations	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213
<u>Total:</u>	<u>\$1,481,303</u>	<u>\$8,759,768</u>	<u>\$7,582,993</u>	<u>\$1,643,213</u>	<u>\$955,000</u>	<u>\$2,598,213</u>

Expenditures By Obj. Category

Professional Services	\$282,882	\$500,000	\$0	\$500,000	\$0	\$500,000
Other Services	\$6,974	\$0	\$1,649	\$0	\$0	\$0
Transfers	\$1,191,313	\$1,145,550	\$578,592	\$1,143,213	\$0	\$1,143,213
Debt Service and Interest	\$134	\$7,114,218	\$7,002,752	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$955,000	\$955,000
<u>Total:</u>	<u>\$1,481,303</u>	<u>\$8,759,768</u>	<u>\$7,582,993</u>	<u>\$1,643,213</u>	<u>\$955,000</u>	<u>\$2,598,213</u>

Tri-Mountain Operating

Program Summary

Golf Course Operations

This program encompasses all operating receipts and expenditures related to the golf course.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$282,882	\$500,000	\$0	\$500,000	\$0	\$500,000
Other Services	\$6,974	\$0	\$1,649	\$0	\$0	\$0
Transfers	\$1,191,313	\$1,145,550	\$578,592	\$1,143,213	\$0	\$1,143,213
Debt Service and Interest	\$134	\$7,114,218	\$7,002,752	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$955,000	\$955,000
Total:	\$1,481,303	\$8,759,768	\$7,582,993	\$1,643,213	\$955,000	\$2,598,213

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Capital Improvements	1008-302-2	Capital improvements including irrigation system, cart path overlays, and relocating the driving range.		
1008-302-594760-Capital-Parks & Recreation		\$500,000	0.00	\$0
Equipment	1008-302-1	Scheduled replacement of maintenance equipment.		
1008-302-594760-Capital-Parks & Recreation		\$455,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$955,000	0.00	\$0

Weed Management

Department Summary

The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels.

Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weed Management	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$83,940	\$1,363,423
Total:	<u>\$765,812</u>	<u>\$1,134,966</u>	<u>\$460,040</u>	<u>\$1,279,483</u>	<u>\$83,940</u>	<u>\$1,363,423</u>

Expenditures By Obj. Category

Salaries, Regular	\$381,150	\$541,458	\$218,195	\$671,978	\$0	\$671,978
Benefits	\$105,144	\$241,112	\$68,607	\$283,791	\$0	\$283,791
Supplies	\$57,928	\$33,576	\$18,073	\$33,576	\$26,020	\$59,596
Temporary Services	\$74,049	\$0	\$81,215	\$0	\$0	\$0
Professional Services	\$7,621	\$125,672	\$5,109	\$125,672	\$4,000	\$129,672
Travel and Training	\$9,900	\$8,500	\$5,283	\$8,500	\$1,120	\$9,620
Other Services	\$113,434	\$158,098	\$63,028	\$154,916	\$25,550	\$180,466
Internal Charges	\$1,250	\$1,050	\$525	\$1,050	\$0	\$1,050
Debt Service and Interest	\$0	\$0	\$5	\$0	\$0	\$0
Capital Expenditures	\$15,336	\$25,500	\$0	\$0	\$27,250	\$27,250
Total:	<u>\$765,812</u>	<u>\$1,134,966</u>	<u>\$460,040</u>	<u>\$1,279,483</u>	<u>\$83,940</u>	<u>\$1,363,423</u>

Weed Management**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Weed Management Director	1	WED0001.Weed Management Director		Burgess, Philip
	Administrative Assistant	1	WED0002.Administrative Assistant	6	Simpson, Robin D
	Weed Management Field Inspect	1	WED0003.Weed Management Field Inspect	6	Hendrickson, Ronald J
	Weed Management Field Inspect	1	WED0004.Weed Management Field Inspect	3	Abbott, Markham M
	Weed Management Field Inspect	1	WED0005.Weed Management Field Inspect	2	Gozart, Casey M
	Weed Management Field Inspect	1	WED0006.Weed Management Field Inspect	1	
	Office Assistant II	1	WED0007.Office Assistant II	2	Boyington, Brandi L
		<u>7</u>			

Weed Management

Program Summary

Weed Management

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$381,150	\$541,458	\$218,195	\$671,978	\$0	\$671,978
Benefits	\$105,144	\$241,112	\$68,607	\$283,791	\$0	\$283,791
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$57,928	\$33,576	\$18,073	\$33,576	\$26,020	\$59,596
Temporary Services	\$74,049	\$0	\$81,215	\$0	\$0	\$0
Professional Services	\$7,621	\$125,672	\$5,109	\$125,672	\$4,000	\$129,672
Travel and Training	\$9,900	\$8,500	\$5,283	\$8,500	\$1,120	\$9,620
Other Services	\$113,434	\$158,098	\$63,028	\$154,916	\$25,550	\$180,466
Internal Charges	\$1,250	\$1,050	\$525	\$1,050	\$0	\$1,050
Debt Service and Interest	\$0	\$0	\$5	\$0	\$0	\$0
Capital Expenditures	\$15,336	\$25,500	\$0	\$0	\$27,250	\$27,250
Total:	\$765,812	\$1,134,966	\$460,040	\$1,279,483	\$83,940	\$1,363,423

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
.75 FIELD INSP	1047-385-03	This package adds in .75 Field Inspector to the portion of the Weed Program that is supported by the General Fund		
1047-385-531600-Weed Management Department		\$34,700	0.00	\$0
Baseline 2006 Approved Suppl	1047-385-04	This packaged reflects the approval given to the Department in the 2006 Supplemental. Reflects increase and supplies required to function at current operation levels.		
1047-385-531600-Weed Management Department		\$8,000	0.00	\$0
Biological Controls	1047-385-05	Funding to help support WSU Extension's Integrated Weed Control Project which will bring 'host' specific 'bugs' to Clark County to help control noxious weeds		
1047-385-531600-Weed Management Department		\$12,000	0.00	\$0
Education Funding	1047-385-07	Allow funding in order to update and publish color weed information		
1047-385-531600-Weed Management Department		\$5,000	0.00	\$0
On-Going Costs AssrMap Upgrade	1047-385-02	These costs are related to Decision Package 1047-385-001 as they pertain to the on-going expenses of the request upgraded Weed database and Mapping Program.		
1047-385-531600-Weed Management Department		\$16,040	0.00	\$0
Upgrade Weed Database/Mapping	1047-385-01	Upgrade to the Weed Management database/mapping program. Program was implemented in 1999 and has not kept pace with County software/program standards.		
1047-385-531600-Weed Management Department		\$7,650	0.00	\$0
Weed-Building Lease	1047-385-06	Increase baseline budget to meet lease agreement.		
1047-385-531600-Weed Management Department		\$550	0.00	\$0

<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$83,940</u>	<u>0.00</u>	<u>\$0</u>
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